

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: March 10, 2014

AGENDA ITEM No. 14-03-21

ACTION ITEM: (Y/N) Y

SUBJECT: Technology CIP Update- Third Grade Laptops

INFO. CONTACT: Dr. Gerri P. Martin, Superintendent PHONE: 919-732-8126

ATTACHMENTS:

1. Original Proposed Funding Plan for OCS 1:1 Laptop Initiative – Revised 2/24/14.
2. Business Case – Initiative: Provide all Grade 3 students with refurbished laptops.

PURPOSE: The purpose of this item is to request that the Board approve redirecting the 2013-2014 Technology CIP funds to purchase refurbished computers for all 3rd grade students.

BACKGROUND: In 2011 Orange County Schools (OCS) began the process of systematizing the use of educational technology to move the district in the direction of Digital Learning. A 3 phase roll out of devices to all teachers and students in Grades 3-12 was planned. In June – July of 2012, Phase I provided training and laptops to all teachers. Phase II, in August and September of 2012, distributed laptops to students in Grades 6-12.

In October 2013, the OCS Board of Education approved the purchase of laptops and carts for all Grade 4 & 5 students, Phase 3 and the final phase of the digital conversion. By the first week of December all Grades 4 – 5 classrooms had laptops and carts. In 2011 when the original Funding Plan for the Digital Conversion was created it was thought an appropriate use for the current laptops at the secondary schools (which still had warranty time on them) would be for Grade 3 students and the district would purchase new batteries for them in the 2013-2014 school year. During the 2012-2013 school year, the laptops were moved to the elementary schools and used by all students in Grades 3-5. In December 2013, they were moved into 3rd grade classrooms.

FINANCIAL IMPACT: The 2013-2014 approved budget allotted \$360,555 from the Technology CIP fund for the elementary devices in Phase 3 of the Digital Conversion.

No additional funding is requested.

RECOMMENDATION: The Superintendent recommends that the Board approve repurposing the \$179,000 to purchase refurbished computers for all 3rd grade students in the district.

Original Proposed Funding Plan for OCS 1:1 Laptop Initiative--Revised 2/24/14

(Lenovo laptop stay at school option)

	FY 2011-12	FY 2012-13	FY 2013-14 Original	FY 2013-2014 Revised 10/14/2013	FY 2013-2014 Requested Revision 2/24/14	FY 2014-15	FY 2015-16	Total
Funding Sources								
Technology Funds CIP	\$ 250,000		\$ 360,555 (3)		\$179,000			\$ 429,000
Technology Funds CIP--Wireless	\$ 125,000	\$ 135,000	\$ 135,000	\$135,000	\$135,000			\$ 395,000
Reallocation of State CTE Funds	\$ 16,200							\$ 16,200
State Textbook Funds	\$ 142,000		\$ 360,555 (3)					\$ 142,000
Quarter Cent sales tax		\$ 490,000 (2)	\$ 490,000	\$490,000	\$490,000	\$ 490,000	\$ 490,000	\$ 1,960,000
Various Curriculum & Instruction budgets		\$ 181,097 (2)	\$ 181,097	\$181,097	\$181,097	\$ 181,097	\$ 181,097	\$ 724,388
State Classroom Supplies and Materials			\$ 36,000 (4)					\$ -
Capital Fund Balance		\$ 205,000	\$ 58,050	\$815,160 (5)	\$815,160			\$ 1,020,160
Usage Fee			\$ 36,000 (1)	\$36,000	\$36,000	\$ 36,000	\$ 36,000	\$ 108,000
Total Funding Sources	\$ 533,200	\$ 1,011,097	\$ 1,657,257	\$1,657,257	\$1,836,257	\$ 707,097	\$ 707,097	\$ 4,794,748 ***
								\$ 4,794,748

	FY 2011-12	FY 2012-13	FY 2013-14 Original	FY 2013-2014 Revised 10/14/2013	FY 2013-2014 Requested Revision 2/24/14	FY 2014-15	FY 2015-16	Total
Implementation Costs								
Phase 1-Laptop Purchase - K-12 Certified Staff	\$ 408,200							\$ 408,200
Phase 2 - Annual Lease/Purchase Payment for Purchase of Grades 6 - 12 Laptops		\$ 671,097 (2)	\$ 671,097	\$671,097	\$671,097	\$ 671,097	\$ 671,097	\$ 2,684,388
Phase 2 - Backpacks/Sleeves- Grades 6-12		\$ 205,000	\$ 36,000 (1)	\$36,000	\$36,000	\$ 36,000	\$ 36,000	\$ 313,000
Phase 3 - Laptops for Grades 4-5			\$ 721,110 (3)	\$721,110 (5)	\$721,110			\$ 721,110
Phase 3 - Laptops for all Grade 3's					\$179,000			\$ 179,000
Phase 3 - Batteries			\$ 36,000 (4)	\$36,000 (5)	\$36,000			\$ 36,000
Phase 3 -Carts for Classrooms Grades 4 & 5			\$ 58,050	\$58,050 (5)	\$58,050			\$ 58,050
Wireless Infrastructure Upgrade	\$ 125,000	\$ 135,000	\$ 135,000	\$135,000	\$135,000			\$ 395,000
Total Implementation Cost	\$ 533,200	\$ 1,011,097	\$ 1,657,257	\$1,657,257	\$1,836,257	\$ 707,097	\$ 707,097	\$ 4,794,748 ***
								\$ 4,794,748

(1) 2013-2014 Backpack amount covers 600 rising 6th grade students and sleeves for 600 rising 9th grade students .

(2) Quarter cent sales tax plus funds from various C&I budgets will fund the annual lease payments.

(3) The elementary devices will be paid from Technology CIP and State Textbook funds. 2013-2014, Textbook Planning Allotment: \$419,317; Actual Allotment, \$106,607.

(4) State Classroom Supplies and Materials will increase next year: 2012-13, \$248,748; 2013-14, DPI Planning Allotments,\$444,582; Actual Allotment, \$216,934.

(5) Capital Fund Balance (\$815,160) approved 10/24/14.

****These amounts are included in the budgeted expenses for the district.**

Network**	\$ 45,000	\$ 45,000	\$ 45,000	\$45,000	\$155,000	\$ 45,000	\$ 45,000	\$ 335,000
Digital resources (Textbook funds)**	\$ 120,000	\$ 120,000	\$ 120,000	\$106,607	\$106,607	\$ 120,000	\$ 120,000	\$ 586,607

***This total used the amounts in the "Budget Amendment Requested 2/24/14" column (\$1,800,257) for the 2013-2014 school year amount to add to the grand Total Funding Sources and Total Implementation Cost.

Note: The \$360,555 from Technology Funds CIP in the 2013-2014 Original Plan are being requested to be repurposed: \$179,000, 3rd Grade elementary laptops; \$110,000, Phase I infrastructure/network upgrade; \$71,555, allotments to schools.



Business Case

Initiative:**Provide all Grade 3 students with refurbished laptops (5 year warranty)**

Implementation Timeline and Budget Needed

2013-2014	Amount	Notes
Provide laptops for all students in Grade 3 in OCS schools.	\$179,000 from 2013-2014 Technology CIP	This expense is non-recurring.

Expected Results

Windows 7 laptops for all Grade 3 students with a 5 year warranty. This would put all student laptops on a refresh schedule: Secondary, 2017-1018; Elementary Grades 4 & 5, 2018-2019; Grade 3, 2019-2020.

Evidence or Reasoning for this Recommendation

In 2011 when the original Funding Plan for the Digital Conversion was created it was thought an appropriate use for the current laptops at the secondary schools (which still had warranty time on them) would be for Grade 3 students and the district would purchase new batteries for them in the 2013-2014 school year. During the 2012-2013 school year, the laptops were moved to the elementary schools and used by all students in Grades 3-5. In December 2013, they were moved into 3rd grade classrooms.

New information made available in the past year by Microsoft stated: "After April 8, 2014, Microsoft will no longer provide security updates or technical support for Windows XP. Security updates patch vulnerabilities that may be exploited by malware and help keep users and their data safer. PCs running Windows XP after April 8, 2014, should not be considered to be protected..." With XP no longer supported by Microsoft, security becomes more of a concern and the possibility of malware on laptops would increase repair time by the technology staff.

The cost of purchasing new batteries for the laptops is budgeted at \$36,000. The cost of the refurbished laptop is \$299 each, \$179,000 total cost.